

# General Services-Administration

Department #: 419  
Organization #: 4100

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: General Government</b>					
Personnel	\$1,136,397	\$1,116,834	\$1,145,748	\$1,561,031	\$1,320,900
Operating	\$305,027	\$298,666	\$285,229	\$413,194	\$361,372
Capital	\$0	\$0	\$0	\$7,500	\$7,500
<b>Total Expenditures</b>	<b><u>\$1,441,424</u></b>	<b><u>\$1,415,500</u></b>	<b><u>\$1,430,977</u></b>	<b><u>\$1,981,725</u></b>	<b><u>\$1,689,772</u></b>
<b>Revenues</b>					
Intergovernmental	\$29,015	\$27,750	\$30,441	\$35,114	\$35,114
Charges For Service	\$0	\$650	\$650	\$650	\$650
Miscellaneous Income	\$49,319	\$34,690	\$18,150	\$18,000	\$18,000
<b>Total Revenue</b>	<b><u>\$78,334</u></b>	<b><u>\$63,090</u></b>	<b><u>\$49,241</u></b>	<b><u>\$53,764</u></b>	<b><u>\$53,764</u></b>
<b>Net Expenditures</b>	<b><i>\$1,363,090</i></b>	<b><i>\$1,352,410</i></b>	<b><i>\$1,381,736</i></b>	<b><i>\$1,927,961</i></b>	<b><i>\$1,636,008</i></b>
<b>FTE's</b>	<b>26.000</b>	<b>26.000</b>	<b>26.000</b>	<b>36.000</b>	<b>29.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Number Supplemental Hours (inmates @ Aramark & Com Ser @ Jud )	93,933	86,790	108,939	105,000
Number work orders process	6,251	5,800	5,239	5,800